

Airports



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Department Description

The Airports Division, part of the Real Estate Assets Department (READ), is responsible for operating two general aviation airports, Montgomery Field and Brown Field, within the City of San Diego. General aviation includes all aviation activities except scheduled airline and military flights. The City's two airports support a significant portion of the San Diego region's total annual flight operations and can accommodate a variety of general aviation aircraft. Aviation lessees at the airports include Fixed Base Operators (FBOs) that sell fuel and provide airplane and helicopter maintenance, storage facilities, flight schools, Fire-Rescue helicopter operations, the San Diego Police Air Support Unit, and several hundred individual aircraft owners. The majority of the Airports' revenues are derived from non-aviation lessees that include a hotel, a business park, restaurants, Fire Station 43, City Field Engineering, U.S. Border Patrol, office space tenants, and other individual lessees. City staff has the responsibility of maintaining the airports in conformance with Federal Aviation Administration (FAA) regulations, guidelines, and administering the various revenue-producing leases.

The Division's mission is:

To operate, maintain, and develop Montgomery and Brown Field Airports to meet the general aviation needs of the San Diego region in a safe, efficient, economically self-sufficient, environmentally-sensitive, and professional manner in accordance with federal, State, and local regulations to ensure that the Airports provide access to the National Air Transportation System while respecting the concerns of the community and stakeholders

Goals and Objectives

The following goals and objectives represent the action plan for the Division:

Goal 1: Ensure City Airports are operated safely and efficiently and that airport facilities are constructed and maintained in accordance with applicable rules and regulations

It is necessary to maintain the airport runways, taxiways, lighting, navigational aids, obstruction clearances, and other airport components in good condition to meet the level of safety required by federal regulations. Maintaining a

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minimum level of safety is a requirement of eligibility for federal grants. The Division will move toward accomplishing this goal by focusing on the following objective:

- Maintain the Airports as safe and reliable components of the Regional and National Air Transportation Systems in conformance with all applicable federal, State, and local regulations

Goal 2: Develop the City Airports to be financially self-sufficient, maximize aviation uses, create economic activity, and meet the general aviation needs of the region

As an enterprise fund, it is the goal of the Airports Division to have sufficient revenues to operate independently of the City's General Fund. Federal regulations require the airport operator to spend its revenues on the maintenance and upkeep of the airport. By creating economic activity and maximizing aviation uses, the Division can generate the revenues necessary to meet the aviation needs of the region and remain self-sufficient. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Maintain the Airports as a self-sufficient, economically-viable enterprise
- Provide for the needs of general aviation and provide conditions for viable aviation businesses
- Provide a facility that offers necessary services to support airport business, local area business, and visitors at reasonable prices

Goal 3: Provide highly-trained professional staff to promote a climate of trust and foster positive relationships with tenants, users, business interests, the community, and regulatory agencies

Key airport staff members need to interact on a daily basis with the FAA, California Department of Transportation (CALTRANS) Division of Aeronautics, airport users, tenants, and members of the community. It is necessary that staff have a working knowledge of, and proficiency in, the application of federal regulations so that they can be viewed as knowledgeable professionals in their field. A close and cooperative relationship with the Airports Advisory Committee involves airport users and the nearby communities in the operation of the airport, and enhances dialogue among the different stakeholders. The Division will move toward accomplishing this goal by focusing on the following objectives:

- Involve the Airports Advisory Committee, users, residents, and other beneficiaries in the operation, utilization, and development of the Airports
- Recruit and retain experienced professionals versed in airport management and provide training to maintain readiness

Goal 4: Be responsive to resident complaints and encourage pilots to practice a good neighbor policy

A dedicated Noise Abatement Officer responds to citizen complaints, enforces airport noise rules established by the City Council, provides noise abatement information to pilots, and participates in local planning group meetings. This effort has been shown to reduce community opposition to airport operations. The Division will move toward accomplishing this goal by focusing on the following objective:

- Minimize the negative impacts of the Airports' operations

Service Efforts and Accomplishments

The Airports Division had a number of accomplishments and successes in Fiscal Year 2012:

Support from Brown Field (SDM)

- Served as home base for the City's Fire/Rescue II helicopter from July to December 2011
- Collaborated with USMC Air Station Miramar to create Noise Abatement Procedure for F18
- Completed \$0.5 million Brown Field Perimeter Fence Phase II
- Served as a base of operations for Airship Ventures' zeppelin airship "Eureka" in support of the Farmers Insurance golf tournament at Torrey Pines golf course and scenic flights out of Montgomery Field

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Brown Field Development Projects

- Continued to negotiate the new development project in Brown Field at a value of \$700.0 million
- Completed Capital Improvement Projects at Brown (SDM) and Montgomery Fields (MYF) totaling \$2.4 million
- Received authorization by Council for \$1.1 million for Design of Runway 8L/26R Rehabilitation authorized by Council

Montgomery Field (MYF)

- Made over \$0.1 million Restaurant Americans with Disabilities Act (ADA) improvements that included elevator, access, and restrooms
- Brought east parking lot to ADA standards
- Completed almost \$0.5 million in Montgomery Field Rehabilitation of Runway 10L/28R Design
- Completed \$0.4 million Montgomery Field Rehabilitation of Runway 5/23 Design
- Re-established Airport Advisory Committee (AAC) in conformance with the City Charter, Section 43(a) and Municipal Code, Chapter 2, Article 6
- Initiated the new wireless Noise Monitoring System

Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Percent adherence to Federal Aviation Administration (FAA) grant requirements (G1/O1)	100%	100%	100%
2. Number of days/year Airports are closed or otherwise unavailable to serve as part of the Regional and National Air Transportation System (G1/O1 and G2/O3)	0	0	0
3. Average number of working days to respond to a noise complaint (G4/O1)	1	1	1
4. Percent of total revenue derived from aviation related activities (G2/O1)	33%	33%	33%
5. Percent deviation between cost of services at City airports and other similar regional airports (G2/O3)	10%	10%	10%



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Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	19.00	18.00	18.00	0.00
Personnel Expenditures	\$ 1,429,963	\$ 1,499,580	\$ 1,435,086	\$ (64,494)
Non-Personnel Expenditures	2,065,256	3,240,627	4,429,329	1,188,702
Total Department Expenditures	\$ 3,495,220	\$ 4,740,207	\$ 5,864,415	\$ 1,124,208
Total Department Revenue	\$ 4,470,243	\$ 4,476,334	\$ 4,690,334	\$ 214,000

Airports Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Airports	\$ 3,495,220	\$ 4,740,207	\$ 5,864,415	\$ 1,124,208
Total	\$ 3,495,220	\$ 4,740,207	\$ 5,864,415	\$ 1,124,208

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Airports	19.00	18.00	18.00	0.00
Total	19.00	18.00	18.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Maintenance Support Addition to support the maintenance of facilities, runways, and taxiways for Montgomery Field and Brown Field Airports.	0.00	\$ 1,200,000	\$ -
Road Repair Addition of one-time expenditures to rehabilitate failed sections of pavement to maintain safe road conditions.	0.00	175,000	-
Runway and Taxiway Upkeep Addition of one-time expenditures to upkeep failed sections of pavement of taxiways and runways in order to maintain safe conditions.	0.00	150,000	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	39,806	-
Topographical Survey Addition of one-time expenditures to procure a 43-acre topographic survey adjacent to Glenn Curtis Street.	0.00	17,000	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(1,872)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(6,232)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(64,494)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.	0.00	(385,000)	-
Revised Revenue Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	214,000
Total	0.00	\$ 1,124,208	\$ 214,000

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 854,957	\$ 891,480	\$ 868,666	\$ (22,814)
Fringe Benefits	575,006	608,100	566,420	(41,680)
PERSONNEL SUBTOTAL	\$ 1,429,963	\$ 1,499,580	\$ 1,435,086	\$ (64,494)
NON-PERSONNEL				
Supplies	\$ 168,585	\$ 212,960	\$ 256,401	\$ 43,441
Contracts	1,662,769	2,727,386	3,889,685	1,162,299
Information Technology	52,224	60,557	59,390	(1,167)
Energy and Utilities	164,782	206,478	186,733	(19,745)
Other	5,279	2,759	6,627	3,868
Transfers Out	756	14,154	14,160	6
Capital Expenditures	10,861	15,577	15,577	-
Debt	-	756	756	-
NON-PERSONNEL SUBTOTAL	\$ 2,065,256	\$ 3,240,627	\$ 4,429,329	\$ 1,188,702
Total	\$ 3,495,220	\$ 4,740,207	\$ 5,864,415	\$ 1,124,208

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 532,398	\$ 530,946	\$ 569,946	\$ 39,000
Other Revenue	1,717	-	-	-
Rev from Money and Prop	3,936,129	3,945,388	4,120,388	175,000
Total	\$ 4,470,243	\$ 4,476,334	\$ 4,690,334	\$ 214,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000012	Administrative Aide 1	1.00	1.00	1.00	\$36,962 - \$44,533	\$ 44,533

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000036	Airport Manager	2.00	2.00	2.00	51,272 - 61,797	111,524
20000034	Airport Noise Abatement Officer	1.00	1.00	1.00	54,059 - 65,333	63,700
20000035	Airport Operations Assistant	4.00	3.00	3.00	34,944 - 41,642	118,228
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,700
20001168	Deputy Director	1.00	1.00	1.00	46,966 - 172,744	108,099
20000426	Equipment Operator 1	1.00	1.00	1.00	37,690 - 45,115	45,115
20000468	Grounds Maintenance Worker 2	0.00	1.00	1.00	31,762 - 37,773	37,773
20000768	Property Agent	1.00	1.00	1.00	59,363 - 71,760	-
20000831	Senior Airport Operations Assistant	2.00	2.00	2.00	38,376 - 45,802	91,604
20000927	Senior Clerk/Typist	1.00	1.00	1.00	36,067 - 43,514	42,426
20001003	Supervising Property Agent	1.00	0.00	0.00	66,768 - 80,891	-
20001053	Utility Worker 2	2.00	2.00	2.00	33,322 - 39,666	72,988
20000756	Word Processing Operator	1.00	1.00	1.00	31,491 - 37,918	36,970
	Bilingual - Regular					2,912
	Exceptional Performance Pay-Classified					2,714
	Overtime Budgeted					26,380
Salaries and Wages Subtotal		19.00	18.00	18.00	\$	868,666
Fringe Benefits						
	Employee Offset Savings				\$	7,146
	Flexible Benefits					104,994
	Long-Term Disability					5,612
	Medicare					10,663
	Other Post-Employment Benefits					108,018
	Retiree Medical Trust					94
	Retirement 401 Plan					378
	Retirement ARC					228,401
	Retirement DROP					7,385
	Retirement Offset Contribution					1,478
	Risk Management Administration					17,714
	Supplemental Pension Savings Plan					41,666
	Unemployment Insurance					2,466
	Workers' Compensation					30,405
Fringe Benefits Subtotal					\$	566,420
Total Personnel Expenditures					\$	1,435,086

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Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2011 Actual	FY2012* Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 9,784,676	\$ 8,671,398	\$ 6,358,575
Continuing Appropriations - CIP	2,453,128	3,973,973	3,945,615
Federal Aviation Administration Reserve	850,000	850,000	850,000
Reserved Fund Balance	675,000	675,000	675,000
TOTAL BALANCE AND RESERVES	\$ 13,762,804	\$ 14,170,371	\$ 11,829,190
REVENUE			
Aviation Leasing	\$ 1,408,128	\$ 1,442,293	\$ 1,534,293
City Field Engineering Lease - Montgomery Field	235,250	235,250	235,250
City Fire Station #43 Lease - Brown Field	—	48,900	48,900
City SDPD Eastern Division Leases - Montgomery Field	491,160	204,020	204,020
Commercial Leasing	1,636,816	1,809,925	1,892,925
Flowage Fees	215,462	254,385	293,385
Interest Earnings	167,029	200,000	200,000
Landing Fees	49,675	50,000	50,000
Monthly Aircraft Parking	174,710	140,000	140,000
Other Revenue	25,801	41,054	41,054
Reimbursable Utilities (Crownair & Casa Machado)	14,998	14,256	14,256
Transient Aircraft Parking	41,599	24,251	24,251
Vehicle Airport Parking	9,615	12,000	12,000
TOTAL REVENUE	\$ 4,470,243	\$ 4,476,334	\$ 4,690,334
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 18,233,047	\$ 18,646,705	\$ 16,519,524
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 307,513	\$ 3,410,510	\$ 2,400,000
TOTAL CIP EXPENSE	\$ 307,513	\$ 3,410,510	\$ 2,400,000
OPERATING EXPENSE			
Personnel Expense	\$ 1,429,963	\$ 1,499,580	\$ 1,435,086
Non-Personnel Expense	2,065,256	3,240,627	4,429,329
TOTAL OPERATING EXPENSE	\$ 3,495,220	\$ 4,740,207	\$ 5,864,415
TOTAL EXPENSE	\$ 3,802,733	\$ 8,150,717	\$ 8,264,415
RESERVES			
Continuing Appropriations - CIP	\$ 3,945,615	\$ 3,973,973	\$ 3,945,615
Federal Aviation Administration Reserve	850,000	850,000	850,000
Reserved Fund Balance	675,000	675,000	675,000
TOTAL RESERVES	\$ 5,470,615	\$ 5,498,973	\$ 5,470,615
BALANCE	\$ 8,959,699	\$ 4,997,015	\$ 2,784,494
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 18,233,047	\$ 18,646,705	\$ 16,519,524

* At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.